

WAR MEMORIAL COLISEUM COMPLEX

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Administration				
Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.				
<i>Appropriation</i>	2,513,488	2,429,198	2,655,356	2,703,372
<i>Full Time Equivalent Positions</i>	18.5	17.5	19.25	19.25

Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, the Pavilion and the Parking Lot. Includes the maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

<i>Appropriation</i>	17,646,384	23,111,736	21,692,303	21,644,287
<i>Full Time Equivalent Positions</i>	50.5	52.75	53.5	53.5

Departmental Strategies

- Continue to work closely with the Greensboro Area & Convention Bureau on soliciting statewide, regional and national conventions and the Greensboro Sports Commission and Tournament Host Committee on soliciting youth, amateur and professional sporting events and ACC and NCAA women's and men's basketball tournaments.
- Continue to host a wide variety events at the Coliseum, Special Events Center, War Memorial Auditorium and Pavilion that appeal to all segments of the diverse Greensboro community.
- Coliseum Parking Department Manager will coordinate with GPD and GDOT in pre-planning for traffic operations for upcoming major events.
- Continue to promote recycling at all Coliseum Complex events through a variety of public service announcements, signage and electronic messaging systems.
- Continue to closely monitor expenses and scrutinize all expenses.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Workload Measures				
• Total event attendance	1,310,828	1,526,990	1,168,996	N/A
• Total number of performances	871	864	803	N/A

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	5,793,676	6,464,081	6,483,045	6,692,608
Maintenance & Operations	13,505,177	18,795,326	17,864,614	17,655,051
Capital Outlay	861,019	281,527	0	0
Total	20,159,872	25,540,934	24,347,659	24,347,659
Total FTE Positions	69.00	70.25	72.75	72.75
Revenues:				
Concession Revenues	1,330,958	1,399,365	1,544,258	1,544,258
Admissions and Charges	7,617,135	14,946,402	13,471,602	13,471,602
Other Revenues	10,272,431	7,728,392	7,431,799	7,431,799
Subtotal	19,220,524	24,074,159	22,447,659	22,447,659
General Fund Contribution	1,587,542	1,466,775	1,900,000	1,900,000
Total	20,808,066	25,540,934	24,347,659	24,347,659

BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.9 million is included to support operations in FY 12-13. The transfer is about \$433,000 more than the FY 11-12 transfer amount of approximately \$1.46 million. This transfer is necessary to support the War Memorial Coliseum Complex operations because it covers the remaining part of its budget that is not offset by user fees it receives from the public.
- The FY 12-13 budget is decreasing by approximately \$1.19 million, or 4.7%. It is anticipated that there will be fewer events in FY 12-13 as compared to the current year, resulting in a decrease in expenditures in FY 12-13. FY 11-12 had an exceptionally high event activity level in comparison to other fiscal years.
- The Greensboro Aquatic Center (GAC) will have its first full fiscal year of operations in FY 12-13. In FY 11-12 (as of April) GAC had 190 meet days with an approximate meet spectator attendance of 126,000 and athlete attendance of 28,000.
- The White Oak Amphitheatre opened its 2012 calendar in April with a successful N.C. A&T/UNCG student concert event featuring North Carolina recording artist J. Cole. In addition, the Coliseum simultaneously hosted a Van Halen concert in the arena.
- The Coliseum will host both the 2013 Men's and Women's ACC Basketball Tournaments in FY 12-13.
- Upcoming family show highlights include the return engagements of the Ringling Brothers and Barnum & Bailey Circus, Disney On Ice, Sesame Street Live, Monster Truck Jam and WWE Wrestling.
- Trade show and convention highlights include the annual International Market America Convention, numerous religious themed conferences and the NC Nursery and Landscapers Association.

